



2005-06 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Administrative/Executive
DEPARTMENT NAME: Public Health
FUND NAME : General
BUDGET UNIT: AAA PHL
PROGRAM: Program Analysis & Statistics

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 933,121

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 953,121

DIFFERENCES
(See Following Page
for Details)

\$ 20,000

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	-
Fee Revenue for fees not listed	685,950
Non Fee Revenue	247,171
Local Cost	
Budgeted Sources	\$ 933,121

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	20,000
Fee Revenue for fees not listed	685,950
Non Fee Revenue	247,171
Local Cost	-
Revised Sources	\$ 953,121

20,000
-
-
-

\$ 20,000

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	
Inflationary Costs	
Other	20,000
Total	\$ 20,000

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
This is a new proposed fee of \$50/hour. Often times the department is contacted by students, reporters, other health providers, etc. to provide data or analysis under a public records request. Many times the data is not in a desired format or staff must check multiple source documents to comply with the request. This involves staff time above and beyond what is required under a public records request. The department desires to be helpful to outside entities seeking information, but the burden of providing hundreds of hours of work beyond what is required under the law is financially draining. This fee would allow the department to recoup statistical research costs, enabling outside entities the opportunity to receive more detailed information than the basic information provided for free. Although this fee is related to staffing costs, if approved it will increase services and supplies that were reduced to afford personnel costs.



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FEE SUMMARY**

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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
New - 16.023A (a)(6)	Administration: Statistical Research	\$ -	400	\$ -	\$ 50.00	400	\$ 20,000	\$ 50.00	-	\$ 20,000	\$ 20,000	Increases in requests for compiled or analyzed data from outside persons or agencies has begun to cause financial strain to the program. This fee will allow for the continued provision of detailed, researched information to those entities.